

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Brunswick County

Total Request: \$153,872.00

Date: September 30, 2002

Total Actual: \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	7,000	7,100	
Total 911 calls handled by PSAP	1,900	2,000	
Total wireless 911 calls handled by PSAP	1,600	1,750	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping Display System	\$ 110,000.00	
(TELEPHONE INTERFACE)		
Total Equipment Dedicated to Wireless E-911	\$ 110,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease / Maintenance.	40,000.00	
Total Shared Equipment for Formula below	40,000.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{1,750}{7,100} \times 40,000 = 9,840 **$$

24.6% = 9,840 HIGH RATIO CALLS

X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
9-1-1 Trunk Lines Lease (4x84x12)	4,032.00	
Total LEC Costs	4,032.00	

PSAP: Brunswick County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
3 FULL-TIME 9-1-1 (Salaries/Benefits)	80,791.66	
Training Costs/professional dues/manuals/and		
Conference attendance	4,000.00	
Total Personnel Costs for Formula below	84,791.66	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

1,750	X 84,791.66	= 20,899.44
7,100		

$$X =$$

PERSONNEL COSTS *\$ 30,000.00 MINIMUM

SHARED EQUIPMENT **24.6 PERCENT DUE TO HIGH NUMBER OF RATIO CALLS. THERE ARE THREE MAIN HIGHWAY CORRIDORS (58, 85, 95) THAT AFFECT THIS COUNTY.